



**Agenda Item Number: 2005-3-4D**

## **BERNALILLO COUNTY BOARD OF COUNTY COMMISSIONERS**

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**Meeting Date:** March 29, 2005

**Department:** Housing    **Staff Contact:** Richard G. Chavez, Housing Director  
Julie M. Baca, Deputy County Manager for Community  
Services Division

**TITLE:** FY 2005-06 Seybold Village Public Housing Operating Budget

**ACTION:** Motion to approve the HUD Resolution for the 2005/06 operating budget and calculation of performance funding for the Seybold Village Housing complex.

### **SUMMARY:**

The U.S. Department of Housing and Urban Development (HUD) requires that the Board certify the accuracy of the proposed budget for the Bernalillo County Seybold Village Housing Complex. Board approval of Form HUD-52574 PHA/IHA Board Resolution Approving Operating Budget or Calculation of Performance Funding System Operating Subsidy, complies with this requirement. The deadline for submitting this budget to HUD is March 31, 2005.

The Seybold Village Complex provides 21 units of affordable housing for qualified disabled persons. The total annual budget for FY 05-06 for Seybold Village is \$86,788. This consists of an annual contribution from HUD in the amount of \$59,295 for operational costs, and \$27,493 for rental receipts.

### **ATTACHMENTS:**

1. Form HUD-52574 (3 originals)
2. Form HUD-52564 and supporting Documentation

### **FISCAL IMPACT**

The budget for the Seybold Village Housing complex was approved in the FY 05-06 biennial budget. A budget increase is not required.

	<b><u>Current FY 04-05 Fiscal Year</u></b>	<b><u>FY 05-06 Fiscal Year</u></b>
Salaries	\$28,680	\$33,131
Operating Expenses	\$48,945	\$53,657

The proposed expenditures for fiscal year 2005-06 are as follows:

Salaries & Benefits for Administration/Maintenance	\$33,131
Administrative Operating Expense	\$ 4,550

Utility Costs on the 21 Units	\$21,534
Maintenance Materials/Repairs	\$17,451
Collection Loss	\$ 1,672
Appliance Replacement	\$ 3,450
Extraordinary Maintenance	\$ 5,000

<b>Total</b>	<b>\$86,788</b>
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The amount for salaries \$33,131 has been included in the BC59-7701 budget.  
The remaining operating budget, \$53,657 will be budgeted under BC59-7705.

## **STAFF ANALYSIS SUMMARY**

### **COUNTY MANAGER**

The resolution is required by HUD and is used to assure that the governing body has reviewed the funding request and that the Board continues to support the project. TL 3/16/05

### **DEPUTY COUNTY MANAGER FOR COMMUNITY SERVICES**

These funds will continue to provide affordable housing for qualified disabled individuals. The HUD deadline to submit the Seybold Village budget for FY 05-06 is March 31, 2005. I recommend approval. Julie M. Baca 3/21/2005

### **LEGAL**

HUD Resolution certifying the budget for Seybold Village is approved as to form. Patrick Trujillo 3/20/2005

### **FINANCE**

**Budget**      Budget for the BC59 Housing HUD fund for Seybold Village Public Housing program was approved with the FY 05/06 biennial budget per financial resolution 43-2004 approved May 11, 2004. No budget increase is needed with this action. Priscilla L. Gutierrez, Budget Analyst Sr., 3/8/05